



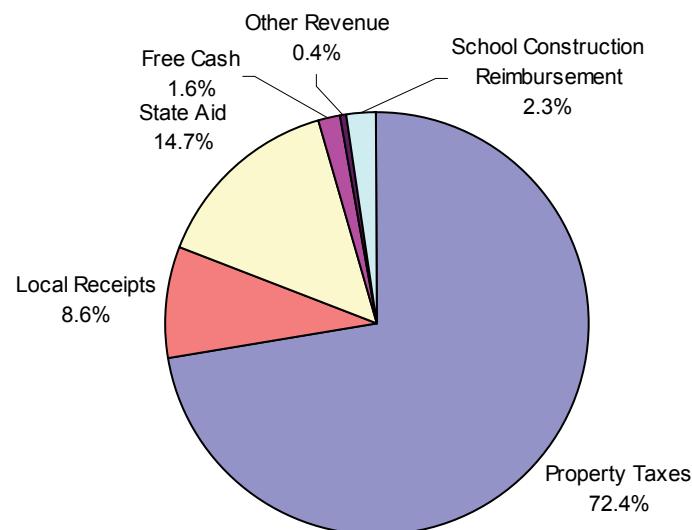
Overall Budget Summary

	FY2008	FY2009	\$	CHANGE
				%
Revenue				
Tax Levy	\$ 78,813,376	\$ 80,805,476	\$ 1,992,100	2.5%
Local Receipts	\$ 8,614,200	\$ 9,563,000	\$ 948,800	11.0%
State Aid - Cherry Sheet	\$ 15,972,745	\$ 16,462,088	\$ 489,343	3.1%
School Construction	\$ 2,546,280	\$ 2,532,522	\$ (13,758)	-0.5%
Free Cash	\$ 954,736	\$ 1,818,787	\$ 864,051	90.5%
Other Funds	\$ 500,000	\$ 500,000	\$ -	0.0%
Total Revenues	\$ 107,401,337	\$ 111,681,873	\$ 4,280,536	4.0%
Expenditures				
Municipal Departments	\$ 27,125,700	\$ 27,868,820	\$ 743,120	2.7%
School Department	\$ 36,775,603	\$ 37,878,871	\$ 1,103,268	3.0%
Minuteman School	\$ 3,276,622	\$ 3,153,412	\$ (123,210)	-3.8%
Non-Departmental (Healthcare & Pensions)	\$ 21,716,601	\$ 23,693,751	\$ 1,977,150	9.1%
Capital	\$ 8,352,746	\$ 8,308,980	\$ (43,766)	-0.5%
Warrant Articles	\$ 994,975	\$ 1,564,833	\$ 569,858	57.3%
Total Appropriations	\$ 98,242,247	\$ 102,468,667	\$ 4,226,420	4.3%
Non-Appropriated Expenses	\$ 9,159,090	\$ 9,213,206	\$ 54,116	0.6%
Surplus/ (Deficit)	\$ -	\$ -	\$ -	0.0%

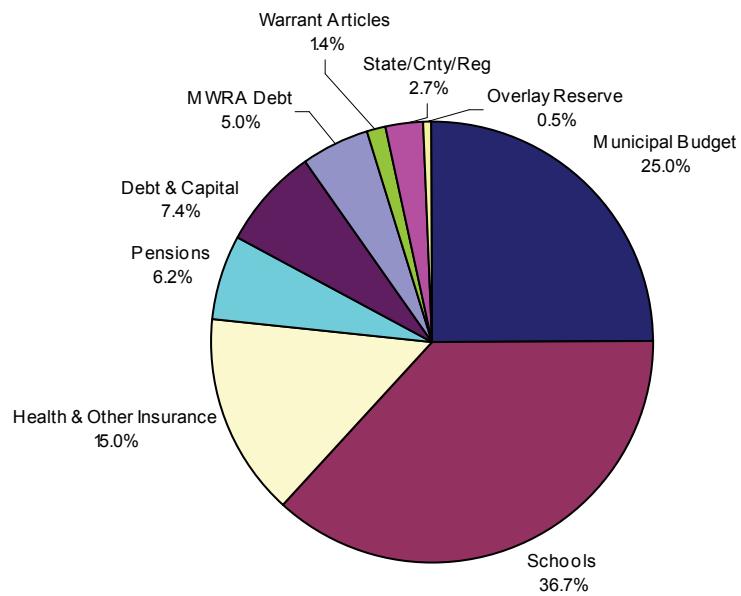


Fiscal Year 2009

Revenues



Expenditures

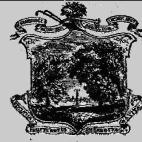


Fiscal Year 2009 Budget



Budget Summaries Comparison FY 2008 - 2009

#	DEPARTMENT	Fiscal Year 2008					Fiscal Year 2009							
		PERSONAL SERVICES	EXPENSES	Enterprise Fund or other offsets	Salary Adjustments FY 07 & 08	General Fund Total	PERSONAL SERVICES	EXPENSES	Enterprise Fund or other offsets	General Fund Total	Dollar Difference	Collective Bargaining Estimate	Dollar Diff. with Collective Bargaining Est.	Percent Difference
1	FIN COM	8,308	2,470		457	11,235	8,568	2,210		10,778	(457)	150	(307)	-2.73%
2	SELECTMEN	206,396	137,327		7,766	351,489	194,288	209,030		403,318	51,829	5,000	56,829	16.17%
3	TOWN MANAGER	439,615	36,300	(43,590)	-	432,325	464,138	41,300	(45,334)	460,104	27,779	12,000	39,779	9.20%
4	PERSONNEL	201,312	23,650	(45,734)	5,878	185,106	211,552	26,750	(48,189)	190,113	5,007	6,000	11,007	5.95%
5	COMPTROLLER	299,280	114,699	(47,797)	16,867	383,049	319,236	109,699	(44,377)	384,558	1,509	8,000	9,509	2.48%
6	TREASURER	499,899	121,917	(68,976)	28,633	581,473	525,903	123,525	(71,735)	577,693	(3,780)	13,000	9,220	1.59%
7	POSTAGE	24,270	142,724	(16,551)	1,297	151,740	26,696	154,799	(17,213)	164,282	12,542	650	13,192	8.69%
8	ASSESSORS	259,421	26,800		13,153	299,374	273,870	27,400		301,270	1,896	7,000	8,896	2.97%
	INFORMATION TECHNOLOGY	367,163	146,397	(49,336)	22,387	486,611	418,214	163,930	(56,631)	525,513	38,902	11,000	49,902	10.26%
9	LEGAL	342,399	106,696	(15,736)	18,827	452,186	369,716	106,696	(16,365)	460,047	7,861	10,000	17,861	3.95%
10	TOWN CLERK	195,257	26,700		10,291	232,248	210,238	28,100		238,338	6,090	5,500	11,590	4.99%
11	REGISTRARS	45,887	15,900		2,202	63,989	60,261	16,700		76,961	12,972	1,500	14,472	22.62%
12	PARKING	71,221	19,545		4,087	94,853	75,308	23,935		99,243	4,390	1,500	5,890	6.21%
13	PLANNING & C. D.	234,512	4,870	(30,600)	12,934	221,716	254,780	6,570	(33,084)	228,266	6,550	7,000	13,550	6.11%
14	REDEVELOPMENT	51,278	462,450	(23,201)		490,527	53,846	298,650	(24,273)	328,223	(162,304)		(162,304)	-33.09%
15	ZBA	18,193	4,103		1,942	24,238	19,208	4,103		23,311	(927)	500	(427)	-1.76%
16	PUBLIC WKS	3,477,138	4,270,109	(1,091,265)	163,566	6,819,548	3,414,414	5,226,057	(1,808,915)	6,831,556	12,008	87,000	99,008	1.45%
17	COM SAFTY ADM	343,148			18,500	361,648	373,299	-		373,299	11,651	10,000	21,651	5.99%
	POLICE	4,825,098	496,475	(31,956)	110,636	5,400,253	4,996,621	521,980	(30,788)	5,487,813	87,560	297,000	384,560	7.12%
	FIRE	4,723,555	298,450	(53,444)		4,968,561	4,759,691	305,100	(55,582)	5,009,209	40,648	365,000	405,648	8.16%
	SUPPORT	614,857	19,100		25,377	659,334	660,643	23,400		684,043	24,709	14,000	38,709	5.87%
18a	INSPECTIONS	315,742	12,600		20,800	349,142	338,892	12,300		351,192	2,050	9,000	11,050	3.16%
17e	STREET LIGHTS		409,000			409,000		418,626		418,626	9,626		9,626	2.35%
20	LIBRARIES	1,322,740	488,350		37,863	1,848,953	1,381,828	517,160		1,898,988	50,035	40,500	90,535	4.90%
21	HUMAN SERVICES					-				-	-		-	
	Council on Aging	130,792	4,991		6,937	142,720	138,672	4,650		143,322	602	4,000	4,602	3.22%
	Veterans' Services	50,053	173,258		3,100	226,411	53,631	183,303		236,934	10,523	1,500	12,023	5.31%
	Health & Human Serv.	233,687	19,704		7,900	261,291	254,622	21,754		276,376	15,085	7,000	22,085	8.45%
	Youth Services	480,587	57,488	(325,000)	18,049	231,124	416,453	63,024	(192,832)	286,645	55,521	10,000	65,521	28.35%
26	RESERVE FUND		400,000			400,000		450,000		450,000	50,000		50,000	12.50%
	Collective Bargaining Enterprise funds				58,469	58,469				(58,469)	30,000	(28,469)	(0)	
	Collective Bargaining				527,087	527,087				(527,087)	15,000	(512,087)	(1)	
	Amount from Independent appointing authorities to be reduced								(30,000)	(30,000)	(30,000)			
	MUNICIPAL DEPTS.	19,781,808	8,042,073	(1,843,186)	1,145,005	27,125,700	20,274,588	9,090,751	(2,445,318)	26,890,020	(235,680)	978,800	743,120	2.74%
19	EDUCATION		36,775,603			36,775,603				37,878,871	1,103,268		1,103,268	3.00%
22	N.C. PENSIONS		189,777			189,777		173,895		173,895	(15,882)		(15,882)	-8.37%
23	C.PENSIONS	7,022,886	(505,947)		6,516,939		7,306,801	(557,185)	6,749,616	232,677			232,677	3.57%
24	DEBT&INTEREST					-				-	-		-	
25	INSURANCE		15,706,425	(696,540)		15,009,885		17,487,900	(717,660)	16,770,240	1,760,355		1,760,355	11.73%
	WARRANT		894,975											
	SCHOOL DEPT.	-	36,775,603	-	-	36,775,603	-	-	-	37,878,871	1,103,268	-	1,103,268	3.00%
	Insurance/ Pensions	-	22,919,088	(1,202,487)		21,716,601	-	24,968,596	(1,274,844)	23,693,751	1,977,150		1,977,150	9.10%
	GRAND TOTAL	19,781,808	67,736,764	(3,045,673)	1,145,005	85,617,904	20,274,588	34,059,346	(3,720,163)	88,462,642	2,844,738	978,800	3,823,538	4.47%



SUMMARY OF 2009 INCREASES/DECREASES			
DEPARTMENT	INCREASE / (DECREASE)	DETAIL	EXPLANATION
Finance Committee	\$ (457) -4.07%	\$ (457)	Personnel Fixed Costs
Selectmen	\$ 51,829 14.75%	\$ (4,367) \$ 19,477 \$ (500) \$ 37,219	Personnel Fixed Costs Reclassification & Reorganization Decrease in office supplies Increase in Elections
Town Manager	\$ 27,779 6.43%	\$ 22,779 \$ 5,000	Personnel Fixed Costs Increase in Web site support
Personnel	\$ 5,007 2.70%	\$ 1,907 \$ 100 \$ 3,000	Personnel Fixed Costs Stipends Training
Comptroller	\$ 1,509 0.39%	\$ 6,509 \$ (5,000)	Personnel Fixed Costs Telephone Expenses
Treasurer-Collector	\$ (3,780) -0.65%	\$ (5,388) \$ 371 \$ 1,237	Personnel Fixed Costs Increase - stipends Otherwise Unclassified
Information Technology	\$ 38,902 7.99%	\$ 21,369 \$ (5,000) \$ 12,000 \$ 100 \$ 3,000 \$ 2,000 \$ 5,433	Personnel Fixed Costs Training Consulting Stipends Network Maintenance Operating System Maintenance MUNIS Software support



SUMMARY OF 2009 INCREASES/DECREASES (continued)

DEPARTMENT	INCREASE / (DECREASE)	DETAIL	EXPLANATION
Postage	\$ 12,542 8.27%	\$ 1,129 Personnel Fixed Costs \$ 3,692 Repairs & Maintenance : Machines \$ 319 Travel Allowance \$ 100 Stipends \$ 3,950 Postage - School \$ 3,352 Postage - Town	
Board of Assessors	\$ 1,896 0.63%	\$ 1,296 Personnel Fixed Costs \$ 600 Increase in cleaning allowance	
Legal	\$ 7,861 1.74%	\$ 7,861 Personnel Fixed Costs	
Town Clerk	\$ 6,090 2.62%	\$ 2,690 Personnel Fixed Costs \$ 2,000 Overtime \$ 400 Stipends \$ 1,000 Otherwise Unclassified	
Board of Registrars	\$ 12,972 20.27%	\$ (2,673) Personnel Fixed Costs \$ 14,845 Additional PT Clerk \$ 100 Meals \$ 200 Stipends \$ 500 Otherwise Unclassified	
Parking	\$ 4,390 4.63%	\$ 200 Stipends \$ 4,190 Contractual Services- Data	
Planning & Comm. Development	\$ 6,550 2.95%	\$ 4,850 Personnel Fixed Costs \$ 200 Stipends \$ 1,500 Conservation Commission Expenses	



SUMMARY OF 2009 INCREASES/DECREASES (continued)			
DEPARTMENT	INCREASE / (DECREASE)	DETAIL	EXPLANATION
Redevelopment Board	\$ (162,304) -33.09%	\$ 1,496 Personnel Fixed costs \$ 2,300 Parmenter Maintenance \$ (75,000) Parmenter Energy \$ (3,100) Parmenter Contract Custodians \$ (88,000) Crosby Energy \$ (5,000) Crosby Contract Custodians \$ 5,000 Dallin Library - Maintenance	
Zoning Board of Appeals	\$ (927) -4.06%	\$ (927) Personnel Fixed Costs	
Public Works	\$ 12,008 0.18%	\$ (2,589) Personnel Fixed Costs \$ (72,878) Elimination of 2 Positions- Cemetery \$ (46,878) Elimination of 1 position (reorganization) \$ 8,405 Overtime/double time/ out of grade pay \$ (4,550) Clothing Allowance \$ (24,549) Energy \$ 25,500 Professional contract services \$ (500) Training \$ 4,400 Stipends \$ 38,400 Equipment Materials and Tools \$ 40,000 Automobile Gas \$ 500 Mt. Gilboa Expense \$ (1,243) Fox Library Expenses \$ (7,000) Solid Fill Disposal \$ (5,000) Hazardous Waste Disposal \$ 10,000 Snow Removal \$ (15,075) Rubbish Disposal \$ 65,065 Curbside Collection Contract	
Community Safety Administration	\$ 11,651 3.22%	\$ 11,651 Personnel Fixed Costs	



SUMMARY OF 2009 INCREASES/DECREASES (continued)			
DEPARTMENT	INCREASE / (DECREASE)	DETAIL	EXPLANATION
Police	\$ 87,560 1.62%	\$ (8,659) Personnel Fixed Costs \$ 20,000 Overtime \$ 50,714 Add 1 Police Officer \$ (5,000) Electricity \$ 20,000 Automobile Gas \$ (2,500) Heating Fuel \$ 1,000 Dues- Greater Boston Police Council \$ 6,000 Mass. Police Training \$ 9,400 Physical / Drug Testing \$ 2,305 Other Purchased Services / supplies \$ 2,400 Uniforms, Badges, & Gloves \$ 5,000 Repair/ Maintenance Vehicles \$ (6,500) Teleprocessing \$ 2,700 Psychological Testing \$ 1,000 Police Accreditation program \$ (300) Cleaning Allowance \$ (10,000) Fees: Medical	
Fire	\$ 40,648 0.82%	\$ 12,098 Personnel Fixed Costs \$ 21,900 Overtime \$ 5,000 Repair/ Maintenance Buildings \$ 10,000 Energy \$ 9,750 Automobile Gas \$ 3,000 Training \$ (2,000) Office Supplies \$ 2,000 Hospital & Medical Supplies \$ (21,000) 3rd Party Insurance Collection \$ (100) Cleaning Allowance	
Support Services	\$ 24,709 3.75%	\$ 20,409 Personnel Fixed Costs (Dispatcher Reclassifications) \$ 4,000 Clothing Allowance \$ 500 Repairs Motor Vehicles \$ (200) Clothing Cleaning Allowance	



SUMMARY OF 2009 INCREASES/DECREASES (continued)

DEPARTMENT	INCREASE / (DECREASE)	DETAIL	EXPLANATION
Inspectional Services	\$ 2,050 0.59%	\$ 2,350 Personnel Fixed Costs \$ (1,500) Clothing Allowance \$ 1,000 Repair /Maintenance Vehicles \$ 200 Stipend	
Street Lighting	\$ 9,626 2.35%	\$ 9,626 Electricity	
Libraries	\$ 50,035 2.71%	\$ 21,225 Personnel Fixed Costs \$ 15,000 Energy \$ 5,700 Repair & Maintenance Buildings \$ 810 Office supplies and Dues \$ 500 Supplies - Vehicular \$ 100 Cleaning & Sanitation supplies \$ 2,200 Stipends \$ 3,000 Books, Subscriptions, Recordings, Films \$ 1,500 Other purchased services	
Veterans' Services	\$ 10,523 4.65%	\$ 478 Personnel Fixed Costs \$ 45 Auto Allowance \$ 10,000 Veterans' Aid & Assistance	
Health and Human Services	\$ 15,085 5.77%	\$ 13,035 Personnel Fixed Costs \$ 200 Stipends \$ 150 Supplies Vehicular \$ 1,000 Supplies Medical \$ 700 State Assessment - Mosquitos	
Council on Aging	\$ 602 0.42%	\$ 943 Personnel Fixed Costs \$ 19 Travel Allowance \$ (560) Office Supplies \$ 200 Stipends	



SUMMARY OF 2009 INCREASES/DECREASES (continued)

DEPARTMENT	INCREASE / (DECREASE)	DETAIL	EXPLANATION
Youth Services	\$ 55,521 24.02%	\$ (65,391) Personnel - Reduction in School Counseling \$ (16,792) Personnel Fixed Costs \$ 200 Stipends \$ (1,000) Travel \$ 6,336 Health insurance \$ (10,000) Increase Revenue -Youth Services Clients \$ 17,168 Decrease Revenue - Medicare Reimbursement \$ 125,000 Decrease Revenue - Intergovernmental Revenue	
Collective Bargaining Salary Adjustment	\$ (585,556)		
Reserved for Collective Bargaining	\$ 978,800		
Reduction from Appt. Authorities	\$ (30,000)		
Subtotal: Municipal Departments	\$ 693,121 2.56%		
Non-Contributory Retirement	\$ (15,882) -7.23%		
Contributory Retirement	\$ 232,677 3.57%		
Group Health Ins./ Life Ins./Medicare	\$ 1,760,355 11.73%		
Liability Insurance	\$ 0 0.00%		
Unemployment Compensation	\$ 0 0%		
Workers' Compensation	\$ 0 0.00%		
Reserve Fund	\$ 50,000 0%		
Subtotal: Fixed Costs	\$ 2,027,150 9.33%		
School Department	\$ 1,103,268 3.00%		
Subtotal: Education	\$ 1,103,268 3.00%		
Grand Total	\$ 3,823,539		



Personnel Changes FY 2003 - FY 2009

Department	FY03		FY04		FY05		FY 06		FY07		FY08		FY09		FY03 - FY 09			
	FT	PT	#	%	#	%												
1 Finance Committee	0	0.20	0	0.20	0	0.20	0	0.20	0	0.20	0	0.20	0	0.20	0	-	0.00	0%
2 Board of Selectmen	3	0.18	3	0.18	3	0.18	3	0.18	3	0.25	3	0.25	3	0.50	0	-	0.32	178%
3 Town Manager (Purchasing)	5	0.00	5	0.00	4	0.50	4	0.50	4	1.00	4	1.00	4	1.00	-1	-20%	1.00	100%
4 Personnel	3	0.00	3	0.00	3	0.00	3	0.00	3	0.00	4	0.00	4	0.00	1	33%	0.00	-
5 Information Technology	6	0.50	6	0.50	5	0.50	6	0.50	6	0.50	5	0.50	5	0.50	-1	-17%	0.00	-
5 Comptroller	7	2.06	6	1.70	5	1.70	5	1.10	5	1.10	4	1.80	4	1.80	-3	-43%	-0.26	-13%
6 Treasurer/Collector	10	1.26	10	1.26	10	1.26	10	1.26	8	2.10	8	2.10	8	2.10	-2	-20%	0.84	67%
7 Postage	0	0.57	0	0.57	0	0.57	0	0.60	0	0.70	0	0.70	0	0.70	0	-	0.13	23%
8 Assessors	5	0.00	5	0.00	5	0.00	4	0.70	4	0.70	4	0.70	4	0.46	-1	-20%	0.46	70%
9 Legal (Workers' Comp)	4	0.54	4	0.54	4	0.54	4	0.54	4	0.50	4	0.50	4	0.50	0	-	-0.04	-7%
10 Town Clerk	4	0.52	4	0.52	4	0.45	4	0.45	4	0.45	4	0.45	4	0.45	0	-	-0.07	-13%
12 Parking	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	0	-	0.00	-
11 Board of Registrars	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.54	0	-	0.54	-
13 Planning & Comm Development	3	0.34	3	0.34	3	0.46	3	0.46	2	0.95	2	0.95	2	0.95	-1	-33%	0.61	179%
14 Redevelopment Board	1	0.00	0	0.50	0	0.50	0	0.50	0	0.50	0	0.50	0	0.50	-1	-100%	0.50	50%
15 Zoning Board	0	0.50	0	0.50	0	0.50	0	0.50	0	0.50	0	0.50	0	0.50	0	-	0.00	-
16 Public Works	84	2.00	75	1.00	71	0.62	71	0.62	71	0.62	71	0.62	68	0.62	-13	-15%	-1.38	-69%
Admin	9	0.00	8	0.00	7	0.00	7	0.00	7	0.00	7	0.00	7	0.00	-2	0.00		
Engineering	6	0.25	4	1.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	-2	-0.25		
Natural Resources, Properties	22	0.00	19	0.00	20	0.00	20	0.00	20	0.00	20	0.00	19	0.00	-2	0.00		
Highways	35	0.00	33	0.00	30	0.00	30	0.00	30	0.00	30	0.00	30	0.00	-5	0.00		
Cemeteries	12	0.00	11	0.00	10	0.62	10	0.62	10	0.62	10	0.62	8	0.62	-2	0.62		
17 Community Safety -- Admin	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00	0	-	0.00	-
Police	68	0.00	61	0.00	61	0.00	62	0.00	62	0.00	63	0.00	64	0.00	-5	-7%	0.00	-
Other	3	2.21	2	2.21	2	2.21	2	2.71	2	2.81	2	2.81	2	2.96	-1	-33%	0.75	34%
Fire	85	0.00	76	0.00	76	0.00	76	0.00	76	0.00	76	0.00	76	0.00	-9	-11%	0.00	-
Support	15	0.00	12	0.00	12	0.00	12	0.00	12	0.00	12	0.00	12	0.00	-3	-20%	0.00	-
Inspections	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00	0	-	0.00	-
20 Libraries	22	15.00	21	10.60	22	9.60	21	11.3	21	11.3	21	11.3	21	11.3	-1	-5%	-3.70	-25%
21 Human Services	9	1.54	6	2.77	7	2.27	7	2.34	7	2.33	5	2.70	5	2.77	-4	-44%	1.23	80%
Enterprise Funds															0	0.00		
Water & Sewer	17	1.00	16	0.00	15	0.00	15	0.00	15	0.00	15	0.00	15	0.00	-2	-12%	-1.00	-100%
Arlington Recreation	4	0.00	4	0.00	5	0.00	5	0.00	2	2.30	2	1.25	2	1.25	-2	-50%	1.25	125%
Vet Mem Rink	2	0.00	2	0.00	2	0.00	2	0.00	2	1.70	1	1.75	1	1.75	-1	-50%	1.75	175%
Council on Aging Trans.	1	0.69	1	0.69	1	1.26	1	1.26	1	1.30	1	1.30	1	1.30	0	-	0.61	88%
Youth Services	3	2.05	0	3.09	0	3.56	0	3.93	3	5.75	3	5.75	3	4.17	0	-	2.12	103%
Total	376	29.42	337	27.17	332	26.89	332	29.65	329	37.57	326	37.64	324	36.82	-52	-14%	7.40	25%

